

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Operational Summary

Description:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	655,385
Total Recommended FY 2003-2004 Budget:	737,698
Percent of County General Fund:	0.03%
Total Employees:	7.00

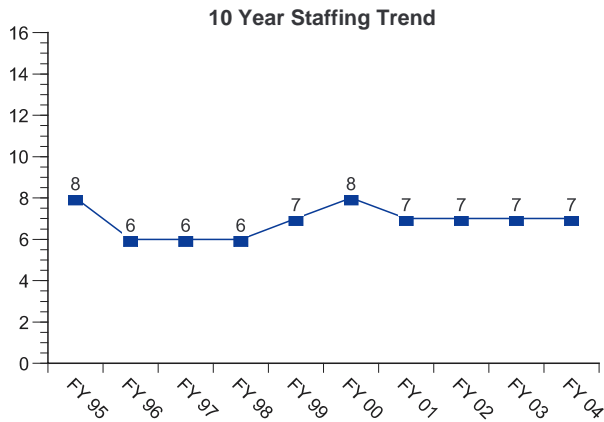
Strategic Goals:

- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Early Bankruptcy Debt Repayment
- 100-Year Flood Protection
- Urban Runoff Containment & Water Quality Preservation
- Non-Emergency Medical Transportation for Senior Citizens
- Automated Voting System
- Veterans Museum
- SR-22 Freeway Improvements
- Long Range County Strategic Financial Plan
- Internet Website Detailing Sex-Offender Information
- Regional Park Implementation

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted, one is occupied by the Supervisor.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	0	0	0	0	0	0.00
Total Requirements	560,965	673,087	656,889	737,698	80,809	12.30
Net County Cost	560,965	673,087	656,889	737,698	80,809	12.30

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page 572.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 2nd Dist	Total
007	Board Of Supervisors - 2nd District	737,698	737,698
	Total	737,698	737,698